

Program C: Vital Records and Statistics

Program Authorization: R.S. 40:32 et. seq., 122.80 et. seq., 1299.80 et. seq.

PROGRAM DESCRIPTION

The mission of the Vital Records and Statistics Program is to provide for the efficient operation of a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. This program collects, transcribes, compiles, analyzes, reports, preserves, amends and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates. It is also the mission of this program to operate the Louisiana Putative Father Registry, the Orleans Marriage License Office, and to record all adoptions, legitimations, and other judicial edicts that affect the state's vital records.

The goals of the Vital Records and Statistics Program are:

1. To facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others.
2. To provide responsive public services.
3. To analyze and disseminate health information in support of health and social planning efforts.
4. To maintain and operate the Louisiana Putative Father Registry.

The Vital Records Registry is the official repository for birth, death, fetal death, abortion, marriage and divorce records of the people of Louisiana. The State Center for Health Statistics is the primary governmental source of population based health information in Louisiana. The principal clients and users of program products are the people, institutions and government agencies of the State. Program services benefit clients enabling the conduct of a myriad of social and legal transactions that require vital event documents such as birth and death records. The program also provides population based vital event and health information data that serves as the planning base for health assessment activities, health resources allocation and the targeting of health intervention projects or programs.

The major activities of this program include Vital Records Registry and State Center for Health Statistics.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To intake 100% of Louisiana vital event records and process them on a current flow basis within 30 days of receipt.

Strategic Link: *This objective and indicators relate to Vital Records and Statistics Goal I, Objectives I.1 and Objective I.2 of the strategic plan: By June 30, 2003 Records and Statistics, through its Vital Records Registry, will intake all of Louisiana vital event records and process them on a current flow basis within 30 days of receipt.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of vital records processed ¹	173,050	173,053	175,000	175,000	175,000	174,000
K	Percentage of records processed on a current flow basis with 30 days of receipt	100%	100%	100%	100%	100%	100%
S	Percentage of counter services customers served within 30 minutes	75%	75%	75%	75%	75%	80%
S	Percent of mail requests issued with two weeks	65%	65%	65%	65%	65%	75%
S	Percentage of emergency document service requests filled within two weeks	98%	98%	98%	98%	98%	98%

¹ Although the total number of vital events recorded in Louisiana's Vital Records Registry has remained fairly stable over the past several decades, the number of births has decreased from a high of 90,814 in 1959 to 66,251 in 1997, and the number of deaths has gradually increased from 21,779 in 1945 to 40,463 in 1997.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Birth record intake	67,921	65,574	65,457	66,251	65,000
Death record intake	38,950	39,539	39,948	40,463	40,000
Marriage record intake	40,405	40,516	40,221	40,186	40,500
Divorce record intake	16,308	15,097	14,737	13,865	15,500
Abortion record intake	12,154	11,491	11,884	11,745	11,500
Fetal death record intake	580	525	579	543	540
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted	176,318	172,742	172,826	173,053	173,040

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$475,482	\$408,402	\$408,402	\$495,449	\$360,480	(\$47,922)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,944,548	2,529,134	2,529,134	3,246,604	2,529,134	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	343,620	295,142	295,142	150,000	295,142	0
TOTAL MEANS OF FINANCING	\$3,763,650	\$3,232,678	\$3,232,678	\$3,892,053	\$3,184,756	(\$47,922)
EXPENDITURES & REQUEST:						
Salaries	\$1,958,855	\$1,969,594	\$1,969,594	\$2,455,219	\$1,944,911	(\$24,683)
Other Compensation	197,140	115,000	115,000	115,000	115,000	0
Related Benefits	333,765	314,045	314,045	406,212	321,939	7,894
Total Operating Expenses	499,811	452,054	452,054	511,656	420,921	(31,133)
Professional Services	130,164	0	0	0	0	0
Total Other Charges	501,356	348,688	348,688	356,330	348,688	0
Total Acq. & Major Repairs	142,559	33,297	33,297	47,636	33,297	0
TOTAL EXPENDITURES AND REQUEST	\$3,763,650	\$3,232,678	\$3,232,678	\$3,892,053	\$3,184,756	(\$47,922)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	82	81	81	94	79	(2)
Unclassified	1	1	1	1	1	0
TOTAL	83	82	82	95	80	(2)

SOURCE OF FUNDING

This program is funded with General Fund, Self-generated Revenue, and Federal Funds. Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from \$5 to \$15 depending upon the type of record provided. Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$408,402	\$3,232,678	82	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$408,402	\$3,232,678	82	EXISTING OPERATING BUDGET – December 3, 1999
\$18,333	\$18,333	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$13,600	\$13,600	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$33,297	0	Acquisitions & Major Repairs
\$0	(\$33,297)	0	Non-Recurring Acquisitions & Major Repairs
\$39,960	\$39,960	0	Salary Base Adjustment
(\$40,760)	(\$40,760)	0	Attrition Adjustment
(\$47,922)	(\$47,922)	(2)	Personnel Reductions
(\$31,133)	(\$31,133)	0	Salary Funding from Other Line Items
\$360,480	\$3,184,756	80	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$360,480	\$3,184,756	80	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$360,480	\$3,184,756	80	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.5% of the existing operating budget. It represents 48.7% of the total request (\$6,634,222) for this program.

PROFESSIONAL SERVICES

This program does not have funding for professional services Fiscal Year 2000-2001

OTHER CHARGES

\$1,800 Louisiana Medical Claims Management Service for data entry work

\$1,800 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$107,888 Payments to the Division of Administration for Rent and Maintenance of state owned buildings

\$125,796 Payments to LSU for data processing support activities

\$103,554 Payments to LSU enhance the operation of the Louisiana Tumor Registry.

\$2,500 Payments to LSU for Tumor Registry subscriptions

\$7,150 Payments to the Dept. of Social Services for supplies from the DSS warehouse

\$346,888 SUB-TOTAL INTERAGENCY TRANSFERS

\$348,688 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$33,297 Replacement of inoperable and obsolete equipment

\$33,297 TOTAL ACQUISITIONS AND MAJOR REPAIRS